

Vector Control Assessments

DESCRIPTION OF MAJOR SERVICES

This fund receives all tax assessments for Vector Control. Revenue collected here is received via the property tax role and is dedicated for Vector Control purposes. Transfers out from this budget fund activities in the Vector Control program, which is a component of the Public Health budget.

There is no staffing associated with this budget unit.

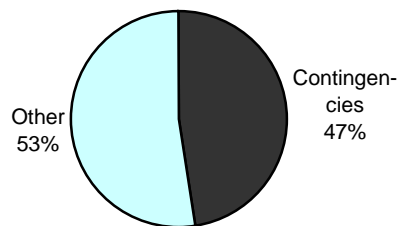
BUDGET AND WORKLOAD HISTORY

	Actual 2003-04	Budget 2004-05	Estimate 2004-05	Proposed 2005-06
Appropriation	1,287,000	3,408,870	1,640,525	3,718,145
Departmental Revenue	1,679,166	1,700,000	1,824,900	1,824,900
Fund Balance		1,708,870		1,893,245

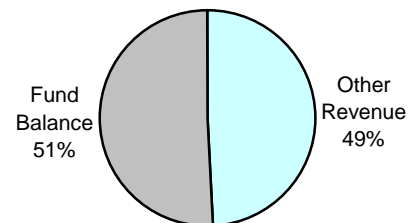
In accordance with Section 29009 of the State Government Code, the entire unreserved fund balance must be appropriated each year. Accordingly, estimated appropriations in this budget unit are less than budgeted. The amount not expended is carried over to the subsequent year's budget.

Revenue changes in this budget reflect development and subdivision activities within the County. As the number of parcels are added or improved, the revenue increases. The amount of the parcel assessment varies depending on the level of improvement on a given parcel.

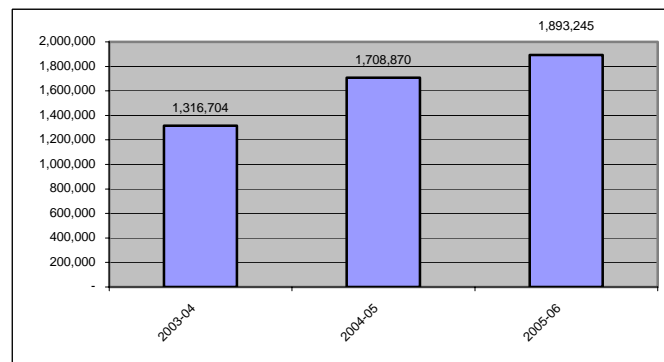
2005-06 BREAKDOWN BY EXPENDITURE AUTHORITY



2005-06 BREAKDOWN BY FINANCING SOURCE



2005-06 FUND BALANCE TREND CHART



GROUP: Administrative/Executive
 DEPARTMENT: Public Health
 FUND: Vector Control Assessments

BUDGET UNIT: SNR PHL
 FUNCTION: Public Health
 ACTIVITY: Health Care

ANALYSIS OF 2005-06 BUDGET

	A	B	C	D	B+C+D E	F Department Recommended Funded Adjustments (Schedule A)	E+F G 2005-06 Proposed Budget
	2004-05 Year-End Estimates	2004-05 Final Budget	Cost to Maintain Current Program Services	Board Approved Adjustments	Board Approved Base Budget		
Appropriation							
Contingencies	-	1,768,345	-	-	1,768,345	(2,625)	1,765,720
Total Appropriation	-	1,768,345	-	-	1,768,345	(2,625)	1,765,720
Oper Transfers Out	1,640,525	1,640,525	-	-	1,640,525	311,900	1,952,425
Total Requirements	1,640,525	3,408,870	-	-	3,408,870	309,275	3,718,145
Departmental Revenue							
Taxes	1,791,000	1,680,000	-	-	1,680,000	111,000	1,791,000
Use Of Money & Prop	33,900	20,000	-	-	20,000	13,900	33,900
Total Revenue	1,824,900	1,700,000	-	-	1,700,000	124,900	1,824,900
Fund Balance		1,708,870	-	-	1,708,870	184,375	1,893,245

DEPARTMENT: Public Health
 FUND: Vector Control Assessments
 BUDGET UNIT: SNR PHL

SCHEDULE A

DEPARTMENT RECOMMENDED FUNDED ADJUSTMENTS

Brief Description of Program Adjustment	Budgeted Staffing	Appropriation	Departmental Revenue	Fund Balance
1. Contingencies	-	(2,625)	-	(2,625)
Contingencies have decreased by \$2,625 due to the increase in transfers out.				
2. Transfers out	-	311,900	-	311,900
Proposed transfers out to the Public Health Operating budget unit are increased due to anticipated program increases associated with responding to the West Nile Virus.				
3. Property Assessments Revenue	-	-	111,000	(111,000)
Revenue in this fund is generated by a per parcel tax, the level of which is determined based on the level of property improvement. As development occurs and the tax roll is updated this revenue is increased. Offsetting this are annexations or incorporations by cities. The estimated increase in this revenue source is expected to be \$111,000.				
4. Interest Revenue	-	-	13,900	(13,900)
The increase of \$13,900 is based on anticipated interest earnings due to a higher than anticipated fund balance in the fund.				
Total	-	309,275	124,900	184,375

